

14J - PROJECT: NO GANGS

Operational Summary

Agency Description:

Project: No Gangs works in conjunction with the Sheriff-Coroner Department's Community Programs unit to provide comprehensive gang awareness education for elementary, junior high and high school aged students. Additionally, the program provides informational/educational programs for businesses and various community groups and organizations. Project: No Gangs works in partnership with the non-profit organization Drug Use is Life Abuse, which supports these public programs for the benefit of the community. This fund is used to record revenue received that will offset County General (Agency 060) expenses for related salaries and benefits.

At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	35,927
Total Final FY 2000-01 Budget:	30,329
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 00/01 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	7,319	0	1,504	1,600	96	6.38
Total Requirements	152,079	40,000	35,927	30,329	(5,598)	-15.58
FBA	159,484	40,000	36,127	28,729	(7,398)	-20.48

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: PROJECT: NO GANGS in the Appendix on page 413.

Highlights of Key Trends:

- There has been a decrease in revenue due to the loss of grant funding.